

**City of Sunnyvale
Program Performance Budget**

Program 221 - Baylands Park

Program Outcome Statement

Preserve 105 acres of federally-protected seasonal wetlands, improve the physical and mental well-being of regional residents and the business community while providing relief from the urban environment with 80.5 acres of hazard-free, attractive and usable landscaping and outdoor recreational opportunities consistent with the protection of adjacent wetlands by:

- regulatory compliance, multi-jurisdictional cooperation and public education,
- the maintenance and replacement of landscaping in the form of turf, trees and ground covers,
- the maintenance and replacement of recreational facilities, including, but not limited to, picnic sites, playgrounds, multi-purpose fields, walking/jogging and bike paths, and
- the maintenance and replacement of support facilities, including, but not limited to, restrooms, maintenance yard/building, parking lots, drinking fountains, benches, bike racks, bollards, dumpsters and their enclosures, fences and gates, signage, pay phones and waste containers.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Baylands Park is hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average.			
- Number of Accidents	5	0.00	2.00
* Staff survey results indicate open space amenities meet 60% of Parks Division standards for attractiveness.			
- Percentage of Standards	4	94.00%	60.00%
* Staff survey results indicate open space amenities meet 65% of Parks Division standards for usability.			
- Percentage of Standards	4	95.00%	65.00%
* The Budget/Cost Ratio (planned cost divided by actual) is at 1.0.			
- Ratio	4	1.00	1.00
* Customer satisfaction with park safety, attractiveness and usability is at 70%.			
- Rating	2	90.00%	70.00%
* Seasonal wetlands and native landscapes are free of uncontained litter and debris 80% of the time and provide scenic beauty and habitat value.			
- Percentage of Time	2	95.00%	80.00%

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Notes

1. Attractiveness and usability further defined at the service delivery plan level.
2. The three-year average for accidents attributable to unsafe conditions is zero because no accidents have been reported.
3. The Department of Parks and Recreation is aided by an internal manual describing calculations behind outcome data.

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Service Delivery Plan 22101 - Landscaping for Baylands Park

Improve the mental well-being of regional residents and the business community by:

-providing visual relief from the urban environment through the maintenance and replacement of landscaping in the form of turf, trees and ground covers, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Landscapes are hazard-free, with accidents attributable to unsafe landscaping conditions (trees, turf, ground covers) limited to the prior three year average. - Number of Accidents	0.00	2.00
* Landscapes meet 60% of all Parks Division standards for attractiveness, so that:		
A. Turf:		
- Is a medium to dark green, mowed to a height between two and one-half and three and one-half inches.		
- Is dense, with consistent texture.		
- Has defined boundaries.		
B. Planted landscaped areas:		
- Are free of uncontained litter and debris and may contain some weeds.		
- Trees display form common to the species, with no stubs, dead "flags" or other unsightly distractions.		
- Stumps are not visible.		
- Naturalized ground covers are healthy with seasonal changes in appearance.		
- Plants are healthy with a good display of color in the appropriate season.		
- Percentage of Standards	94.00%	60.00%
* Landscapes meet 65% of all Parks Division standards for usability, so that:		
- Lawns are capable of supporting all permitted activities. There are no areas unsuitable for use.		
- Trees planted for a specific reason (e.g., visual screens, noise barriers, or summer shade) serve the intended purpose.		
- Percentage of Standards	95.00%	65.00%
* Customer satisfaction with park safety, attractiveness and usability is at 70%.		
- Rating	90.00%	70.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 221000 - Maintain and Replace Turf				
Product: One Acre Maintained				
FY 2002/2003 Current	\$108,319.09	18.00	2,074.06	\$6,017.73
FY 2003/2004 Adopted	\$103,382.30	18.00	2,002.80	\$5,743.46
Activity 221010 - Maintain and Replace Trees and Shrubs				
Product: One Tree/Shrub Maintained				
FY 2002/2003 Current	\$54,906.20	3,351.00	1,078.26	\$16.39
FY 2003/2004 Adopted	\$54,264.14	3,351.00	1,041.20	\$16.19
Activity 221020 - Maintain and Replace Ground Cover				
Product: One Acre Maintained				
FY 2002/2003 Current	\$85,745.61	44.00	1,793.71	\$1,948.76
FY 2003/2004 Adopted	\$79,033.22	44.00	1,548.33	\$1,796.21
Totals for Service Delivery Plan 22101:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$248,970.90		4,946.03	
FY 2003/2004 Adopted	\$236,679.66		4,592.33	

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Service Delivery Plan 22102 - Recreational Facilities for Baylands

Improve the physical and mental well-being of regional residents and the business community and support Leisure Services activities for dependent and non-dependent populations by:

-providing outdoor recreational opportunities through the maintenance and replacement of outdoor recreational facilities consistent with the protection of adjacent wetlands, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Recreational facilities are hazard-free, with accidents attributable to unsafe recreational facility conditions limited to the prior three year average. - Number of Accidents	0.00	2.00
* Recreational facilities meet 60% of all Parks Division standards for attractiveness, so that: - Facilities are clean and free of graffiti, signs of vandalism, litter and weeds, - Surfaces are properly sealed and/or painted where applicable, and - Playgrounds are bright and colorful, where appropriate. - Percentage of Standards	94.00%	60.00%
* Recreational facilities meet 65% of all Parks Division standards for usability, so that: - Picnic areas, playgrounds and walking, jogging and bike paths are in good repair, secure, clean and functional according to their intended purpose, - Fields are capable of supporting all permitted activities. There are no areas unsuitable for use, - Other amenities are available seven days a week, 6 a.m. to 9 p.m., unless otherwise signed or authorized by City permit, and - Park rules are clearly posted and/or made available at each pedestrian and vehicular entrance. - Percentage of Standards	95.00%	65.00%
* Customer satisfaction with park safety, attractiveness and usability is at 70%. - Rating	90.00%	70.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 221150 - Maintain and Replace Play Areas				
Product: One Play Structure Maintained				
FY 2002/2003 Current	\$68,772.64	41.00	1,490.53	\$1,677.38
FY 2003/2004 Adopted	\$61,451.02	41.00	1,286.19	\$1,498.81
Activity 221160 - Maintain and Replace Picnic Areas				
Product: One Picnic Table Maintained				
FY 2002/2003 Current	\$108,271.35	172.00	2,537.07	\$629.48
FY 2003/2004 Adopted	\$89,719.42	172.00	1,974.61	\$521.62
Activity 221170 - Maintain and Replace Pathways				
Product: One Square Foot Maintained				
FY 2002/2003 Current	\$23,690.53	110,080.00	459.21	\$0.22
FY 2003/2004 Adopted	\$23,472.19	110,080.00	443.43	\$0.21
Totals for Service Delivery Plan 22102:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$200,734.52		4,486.81	
FY 2003/2004 Adopted	\$174,642.63		3,704.23	

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Service Delivery Plan 22103 - Seasonal Wetlands for Baylands Park

Preserve 105 acres of federally protected seasonal wetlands, comply with State and Federal regulations and educate the public regarding the importance of the wetlands, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Native landscapes are free of uncontained litter and debris 80% of the time. - Percentage of Time	95.00%	80.00%
* Native landscapes provide scenic beauty and habitat value. - Percentage of Time	95.00%	80.00%
* Customer satisfaction with park safety, attractiveness and usability is at 70%. - Rating	90.00%	70.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 221250 - Abate Hazards				
Product: One Hazard				
FY 2002/2003 Current	\$5,137.36	10.00	98.95	\$513.74
FY 2003/2004 Adopted	\$5,077.01	10.00	95.55	\$507.70
Activity 221260 - Repair Vandalism				
Product: One Repair				
FY 2002/2003 Current	\$1,026.76	5.00	10.15	\$205.35
FY 2003/2004 Adopted	\$1,028.58	5.00	9.80	\$205.72
Totals for Service Delivery Plan 22103:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$6,164.12		109.10	
FY 2003/2004 Adopted	\$6,105.59		105.35	

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Service Delivery Plan 22104 - Support Facilities for Baylands Park

Maintain and replace fixtures, structures and facilities which support general park use and which cannot be linked to specific park activities (e.g., parking lots, restrooms, drinking fountains), so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Support facilities are hazard-free, with accidents attributable to unsafe support facility conditions limited to the prior three year average, - Number of Accidents	0.00	2.00
* Support facilities meet 60% of all Parks Division standards for attractiveness, so that: - Facilities are clean, free of graffiti and other signs of vandalism and are sealed or painted where appropriate. - Percentage of Standards	94.00%	60.00%
* Support facilities meet 65% of all Parks Division standards for usability, so that: - Structures and fixtures are clean, in good repair and function according to their intended purpose, - Benches offer a relatively smooth seating surface and are sealed where appropriate, - Bollards, utility boxes, and signage are visible. Drinking fountains will provide a steady flow of potable water when activated and drain completely, - Displaced hardscapes do not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide, and - Restrooms are clean, functional and open during park hours. - Percentage of Standards	95.00%	65.00%
* Customer satisfaction with park safety, attractiveness and usability is at 70%. - Rating	90.00%	70.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 221350 - Maintain and Replace Walks, Roads and Lots				
Product: One Square Foot Maintained				
FY 2002/2003 Current	\$6,724.41	376,295.00	95.14	\$0.02
FY 2003/2004 Adopted	\$5,683.72	376,295.00	91.87	\$0.02
Activity 221360 - Custodial Building Maintenance				
Product: One Building Maintained				
FY 2002/2003 Current	\$80,890.88	5.00	1,921.83	\$16,178.18
FY 2003/2004 Adopted	\$67,695.84	5.00	1,518.93	\$13,539.17
Activity 221370 - Maintain and Replace Structures and Fixtures				
Product: One Structure/Fixture Maintained				
FY 2002/2003 Current	\$25,574.33	858.00	465.55	\$29.81
FY 2003/2004 Adopted	\$25,354.04	858.00	449.55	\$29.55
Totals for Service Delivery Plan 22104:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$113,189.62		2,482.52	
FY 2003/2004 Adopted	\$98,733.60		2,060.35	

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Service Delivery Plan 22105 - Support Services

This service delivery plan accounts for services, the cost of which cannot be directly associated with any one activity or service delivery plan.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 98% of hazards are abated within 48 hours of notice given. - Percentage of Hazards Abated	98.00%	98.00%
* 95% of acts of vandalism are repaired within three days of notice. - Percentage of Acts of Vandalism	95.00%	95.00%
* Annual vehicle entry revenue received is 100% of the annual vehicle entry revenue forecasted. - Percentage of Revenue	100.00%	100.00%
* Annual reservation revenue received is 100% of annual reservation revenue forecasted. - Percentage of Revenue	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 221500 - Abate Hazards				
Product: One Hazard Abated				
FY 2002/2003 Current	\$2,087.57	35.00	31.71	\$59.64
FY 2003/2004 Adopted	\$2,076.71	35.00	30.62	\$59.33
Activity 221510 - Abate Vandalism				
Product: One Vandalism Abated				
FY 2002/2003 Current	\$6,097.20	50.00	107.83	\$121.94
FY 2003/2004 Adopted	\$6,046.70	50.00	104.12	\$120.93
Activity 221520 - Maintain General Grounds and Abate Litter				
Product: One Acre Cleaned				
FY 2002/2003 Current	\$75,590.56	79.00	1,968.77	\$956.84
FY 2003/2004 Adopted	\$45,988.31	79.00	1,112.25	\$582.13
Activity 221530 - Provide Electricity				
Product: One Kilowatt Hour Used				
FY 2002/2003 Current	\$7,458.48	44,340.00	1.27	\$0.17
FY 2003/2004 Adopted	\$7,604.84	44,340.00	1.22	\$0.17
Activity 221540 - Provide Reclaimed Water				
Product: One CCF Used				
FY 2002/2003 Current	\$32,311.06	35,000.00	1.27	\$0.92
FY 2003/2004 Adopted	\$27,593.57	29,266.00	1.22	\$0.94
Activity 221550 - Provide Potable Water				
Product: One CCF Used				
FY 2002/2003 Current	\$5,693.69	300.00	1.27	\$18.98
FY 2003/2004 Adopted	\$5,748.61	300.00	1.22	\$19.16

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 221560 - Vehicle Entry				
Product: Dollars Collected				
FY 2002/2003 Current	\$56,084.39	64,000.00	1,918.03	\$0.88
FY 2003/2004 Adopted	\$45,924.98	72,320.00	1,852.11	\$0.64
Activity 221570 - Provide Park Reservations				
Product: Dollars Collected				
FY 2002/2003 Current	\$21,283.11	63,000.00	507.39	\$0.34
FY 2003/2004 Adopted	\$20,467.60	63,000.00	489.98	\$0.32
Totals for Service Delivery Plan 22105:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$206,606.06		4,537.54	
FY 2003/2004 Adopted	\$161,451.32		3,592.74	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 221:				
FY 2002/2003 Current	\$775,665.22		16,562.00	
FY 2003/2004 Adopted	\$677,612.80		14,055.00	